



DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

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GENERAL OFFICE

Division #30-1090

ENGINEERING, ADMINISTRATIVE SERVICES

Division #31-1200

ENGINEERING, DESIGN & PLANNING

Division #31-1210

ENGINEERING, STREET REPAIR

Division #31-1211

ENGINEERING, CONSTRUCTION OF STREETS

Division #31-1212

ENGINEERING, OPERATION OF BRIDGES

Division #31-1213

ENGINEERING, LIGHTING OF STREETS

Division #31-1216

ENGINEERING, TRAFFIC

Division #31-1191

BUILDINGS, ADMINISTRATIVE SERVICES

Division #32-1091

BUILDINGS, PLANNING & DESIGN

Division #32-1095

BUILDINGS, OPERATIONS & MAINTENANCE

Division #32-1096

BUILDINGS, MAYOR'S IMPACT TEAM

Division #32-1534

TELECOMMUNICATIONS, UTILITIES & FRANCHISES

Division #33-1065

PARKS, ADMINISTRATIVE SERVICES

Division #40-1450

PARKS, PARKS, GOLF COURSES & GARDENS

Division #41-1460

PARKS, YOUTH PROGRAMS

Division #42-1411

PARKS, RECREATIONAL FACILITIES & ACTIVITIES

Division #42-1422

PARKS, CARE & PLACEMENT OF TREES

Division #45-1470

STREET SANITATION, ADMINISTRATIVE SERVICES

Division #50-1220

STREET SANITATION, CLEANING & SNOW REMOVAL

Division #50-1230

STREET SANITATION, LABOR POOL

Division #50-1235

STREET SANITATION, BUILDING & FLEET MAINTENANCE

Division #50-1250

STREET SANITATION, ANIMAL SHELTER

Division #52-1303



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1090 PUBLIC WORKS GENERAL OFFICE TOTAL	357,541	320,908	321,431	205,534	1,200,568
13090001 PUBLIC WORKS GENERAL OFFICE PS	357,493	320,908	320,908	204,963	1,200,568
411001 ANNUAL SALARY	354,368	317,083	317,083	202,538	1,162,862
413001 OVERTIME	0	0	0	0	10,000
413003 ACTING TIME	0	0	0	0	9,186
413004 SHIFT DIFFERENTIAL	0	0	0	0	1,000
414001 LONGEVITY	3,125	3,825	3,825	2,425	12,200
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	0	4,200
414028 VACATION BUYOUT	0	0	0	0	1,120
13090004 PUBLIC WORKS GENERAL OFFICE TR	0	0	126	126	0
458003 REGISTRATION & MEMBERSHIP FEES	0	0	126	126	0
13090005 PUBLIC WORKS GENERAL OFFICE SP	0	0	397	397	0
461002 CONTRACT VENDOR SUPPLIES	0	0	397	397	0
13090006 PUBLIC WORKS GENERAL OFFICE SV	48	0	0	48	0
455100 INTERNAL PRINT SHOP	48	0	0	48	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

General Office
13090001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 STEP 11	1	41,887	41,887
ACCOUNT CLERK TYPIST A005 STEP 12	1	42,628	42,628
ACCOUNT CLERK TYPIST A005 STEP 13	1	43,371	43,371
ACCOUNT CLERK TYPIST A005 STEP 16	1	45,564	45,564
ADMINISTRATIVE ASSISTANT A041 STEP 16	1	58,896	58,896
ADMINISTRATOR (PUBLIC WORKS) A080 STEP 11	1	77,839	77,839
ASSISTANT ADMINISTRATOR (PUBLIC WORKS) A073 STEP 11	1	67,796	67,796
ASSISTANT FOR EXTERNAL AFFAIRS I163 STEP 5	1	63,456	63,456
ASSOCIATE ACCOUNT CLERK A022 STEP 17	1	53,208	53,208
ASSOCIATE ACCOUNT CLERK A022 STEP 5	1	53,208	53,208
ASSOCIATE ACCOUNT CLERK A022 STEP 6	1	52,042	52,042
CHIEF SAFETY AND SECURITY OFFICER I152	1	76,142	76,142
CITY ENGINEER 1055 STEP 5	1	122,791	122,791
COMMISSIONER PUBLIC WORKS, PARKS, & STREETS			



City of Buffalo
Recommended Budget 2023-2024
General Fund

General Office
13090001-411001
Budgeted Salaries

I130 STEP 5	1	146,096	146,096
DIRECTOR OF SPECIAL EVENTS			
1157 STEP 5	1	81,861	81,861
SENIOR ADMINISTRATIVE ASSISTANT			
A063 STEP 14	1	65,986	65,986
SENIOR ADMINISTRATIVE ASSISTANT			
A063 STEP 5	1	70,091	70,091
	17		1,162,862

Mission Statement

To provide reliable, efficient, administrative related services supporting all divisions of the Department of Public Works, Parks, and Streets in its daily execution of providing essential services to the public.

Goals

1. To provide efficient administrative and clerical support for all Department operations.
2. Ensuring that payroll is managed each pay period to ensure accurate time keeping of hours worked by employees of the Department.
3. Ensuring free flow of communication and efficient use of resources throughout the office.

Activities

1. Coordinates preparation of O&M and for the Department.
2. Prepares reallocation of funds for the Department.
3. Maintains records for O&M accounts, Bond Funds, Block Grants and EDA accounts.
4. Prepares statements of accounts on a monthly basis for each function.
5. Orders and distributes office supplies to all functions.
6. Supervises the maintenance of contracts of office equipment.
7. Prepares and processes contract documents and through Department of Law, Audit and Accounting.
8. Maintains a contract ledger and prepares monthly and quarterly contract compliance reports.
9. Maintains and processes a file on all insurance and renewals for the Department.
10. Reviews and codes all requisition requests for supplies, materials and services and prepares purchase requisitions, vouchers and departmental orders.
11. Compiles monthly Summary of Register of Revenues.
12. Maintains and disburses Petty Cash Funds and prepares Summary of Transactions.
13. Conducts all aspects of the personnel function for the Department to include: Personnel Requisitions, certifications, interviews, Letters of Nomination, Certificates of Appointment and requests for extensions.
14. Maintains all phases of payroll to include Sick Leave, Personal Leave, Vacations, BC/BS, life insurance time reports, register of salaries and payroll change notices.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Vouchers/Purchase Orders	2984	3000	3500
Personal Requisitions	91	125	125
Payroll Change Notice	300	300	300
Certificate of Appointments	110	150	150
Personnel Files			
Buildings	93	93	111
Engineering	68	68	92
Streets	304	304	330
Telecommunications	8	8	8
Parks	82	82	104
Water	108	108	145



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1200 ENGINEERING DIV ADMIN SERVICES TOTAL	403,480	604,319	606,419	413,230	0
13100001 ENGINEERING DIV ADMIN SERV PS	403,480	604,319	604,319	411,169	0
411001 ANNUAL SALARY	338,138	574,149	574,149	347,715	0
413001 OVERTIME	24,337	10,000	10,000	29,008	0
413003 ACTING TIME	31,815	8,000	8,000	26,171	0
413004 SHIFT DIFFERENTIAL	1,289	100	100	1,501	0
414001 LONGEVITY	6,803	6,750	6,750	6,586	0
414007 PERFECT ATTENDANCE INCENTIVE	0	4,200	4,200	0	0
414028 VACATION BUYOUT	1,097	1,120	1,120	0	0
415001 AUTOMOBILE ALLOWANCE	0	0	0	189	0
13100006 ENGINEERING DIV ADMIN SERV SV	0	0	2,100	2,061	0
456000 OTHER SERVICES	0	0	2,100	2,061	0

Goals

1. To provide for the design, planning construction and contract administration for streets, highways bridges and traffic signal systems in the City of Buffalo.
2. To form an accurate basis for assessment, engineering, planning and capital construction to comply with accepted engineering standard.

Activities

1. Coordinate funding for construction and consultant contracts.
2. Interview consultants and evaluate consultant proposals for construction projects.
3. Oversee and monitor all phases of the design process.
4. Provide city departments and private consultants hired by the city with accurate maps, surveys, plans supporting data conforming to professional design standards.
5. Prepare plans, specifications and contract documents for all city streets, alleys, park approaches, roadways and traffic signal systems.
6. Advertise, receive, evaluate and recommend all construction project bids.
7. Oversee and monitor all phases of the construction process including payments, change orders, job meetings and inspection.
8. Capital Grants: Coordinates and checks projects, including subdivisions funded by various groups including Federal and State Government Block.
9. Reviews all subdivision and condominium maps and plans for correctness and compliance with accepted engineering standards.
10. Corrects, maintains and certifies the tax maps and assessment descriptions for the Department of Assessment as required by Section 155 (map and surveys) of the City Charter.
11. Makes maps, plans and surveys relating to the opening, layout and improvement of all public streets, alleys, park approaches, and other public grounds and structures, as required by Article 15 of the City charter.
12. Maintains title records for all public streets, alleys, park approaches and other public ground as required by Article 15 of the City charter.
13. Maintains the list of official names for all public streets, parks and public buildings as required by Article XVI of Chapter VI, of the Ordinances of the City of Buffalo.
14. Assigns all street numbers as required by Chapter XXVII (numbering houses) Ordinances of the City of Buffalo.
15. Prepares plans and specifications for engineering projects for the City of Buffalo, such as flood control projects along Cazenovia Creek and the Buffalo River.
16. Prepares maps and surveys and appears in Court as a witness for the City of Buffalo for various accident and negligence cases.

17. Provides the general public with information, assistance and access to public records maintained by the Division.
18. Review applications and process permits for landfills within the City of Buffalo as required by Chapter 263 of the Ordinances of the City of Buffalo.
19. Oversee and monitor all phases of the design and construction for all New York State Department of Transportation road, highway and traffic signal projects within the City limits.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Contract Documents	45	50	55
Plans and Specifications for Road and Highway Project	20	25	25
Plans and Specifications for traffic Signal Projects	1	2	2
Review and Monitor State Projects	4	4	4
FOIL Requests	200	200	200
Legal descriptions prepared	150	150	150



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1210 DESIGN & PLANNING CITY STREETS TOTAL	338,924	368,843	368,843	301,716	384,551
13110001 DESIGN & PLANNING CITY STS PS	338,924	368,843	368,843	301,716	384,551
411001 ANNUAL SALARY	326,009	353,743	353,743	289,602	371,351
413001 OVERTIME	3,866	2,500	2,500	3,819	2,500
414001 LONGEVITY	4,000	4,000	4,000	4,000	4,000
414007 PERFECT ATTENDANCE INCENTIVE	0	4,000	4,000	0	2,000
414028 VACATION BUYOUT	1,093	1,100	1,100	1,115	1,200
415001 AUTOMOBILE ALLOWANCE	3,956	3,500	3,500	3,181	3,500



City of Buffalo
Recommended Budget 2023-2024
General Fund

Engineering, Design & Planning
13110001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK-TYPIST A005 STEP 15	1	44,822	44,822
INVESTIGATOR A050 STEP 5	1	59,937	59,937
PRINCIPAL ENGINEER A085 STEP 17	1	102,511	102,511
SENIOR ENGINEER A058 STEP 14	1	79,262	79,262
SENIOR ENGINEER A058 STEP 5	1	84,819	84,819
	5		371,351

Mission Statement

The Division of Engineering – Street Repair maintains the surface of 1200+ miles of streets within the City of Buffalo to ensure that it is free of hazards and smooth for all modes of transportation.

Goals

To provide for temporary and permanent repairs to street pavements and sidewalks in order to move vehicular and pedestrian traffic safety.

Activities

Provide maintenance and emergency repair with City crews, of all City streets, alleys, park roadways, sidewalks and crosswalks.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Tons of asphalt patch material used	917.65	900	900
Miles of streets maintained	1225	1225	1225



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1211 REPAIR & CONSTR OTHER	680,810	741,040	742,386	665,662	260,060
PUBL BLD TOTAL					
13111001 REPAIR & CONSTR	556,767	606,290	606,290	533,775	107,580
PUBLIC IMPR PS					
411001 ANNUAL SALARY	372,502	447,380	447,380	348,650	0
412002 HOURLY SALARY	65,831	99,660	99,660	70,318	107,580
413001 OVERTIME	109,011	50,000	50,000	105,641	0
413003 ACTING TIME	2,917	2,400	2,400	1,367	0
413004 SHIFT DIFFERENTIAL	55	400	400	0	0
414001 LONGEVITY	4,750	4,750	4,750	5,550	0
415002 CLOTHING ALLOWANCE	1,200	1,200	1,200	1,500	0
415003 TOOL ALLOWANCE	500	500	500	750	0
13111005 REPAIR & CONSTR	114,423	122,750	124,096	123,318	138,750
PUBLIC IMPR SP					
461201 CLOTHING & UNIFORMS	1,720	2,000	2,000	1,886	2,000
461202 TOOLS	2,164	1,500	1,500	1,451	2,000
462600 GASOLINE AND LUBRICANTS	3,334	1,500	1,500	1,500	2,000
465001 AUTOMOTIVE SUPPLIES	176	750	750	750	750
466000 BUILDING SUPPLIES	497	500	500	337	500
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	770	1,500	374	0	1,500
466200 ROAD SUPPLIES	105,763	115,000	117,472	117,394	130,000
13111006 REPAIR & CONSTR	9,620	12,000	12,000	8,569	13,730
PUBLIC IMPR SV					
442300 CUSTODIAL SERVICES	0	300	230	0	230
443200 BUILDING ALTERATIONS & REPAIRS	0	500	500	0	500
443301 MACHINERY & EQUIP REPAIRS	2,939	3,000	2,000	360	3,000
443302 VEHICLE BODY REPAIRS	707	1,500	5,600	5,571	4,000
443303 VEHICLE DRIVETRAIN REPAIRS	365	5,000	900	431	4,000
444201 RENTAL EQUIPMENT & VEHICLES	4,600	500	1,300	969	300
455100 INTERNAL PRINT SHOP	129	200	200	0	200
456000 OTHER SERVICES	880	1,000	1,270	1,238	1,500



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1212 CONSTRUCTION OF STREETS TOTAL	1,215,801	944,309	1,658,962	1,199,501	1,014,059
13112001 CONSTRUCTION OF STREETS PS	412,198	560,209	530,209	351,997	591,959
411001 ANNUAL SALARY	382,582	523,134	493,134	327,769	562,959
413001 OVERTIME	3,653	3,000	3,000	4,901	4,000
413003 ACTING TIME	0	2,000	2,000	0	0
414001 LONGEVITY	8,525	8,375	8,375	5,628	8,700
414007 PERFECT ATTENDANCE INCENTIVE	0	4,500	4,500	0	0
414028 VACATION BUYOUT	1,167	1,200	1,200	2,278	2,300
415001 AUTOMOBILE ALLOWANCE	16,272	18,000	18,000	11,421	14,000
13112005 CONSTRUCTION OF STREETS SP	3,751	6,000	7,808	7,664	8,000
461202 TOOLS	892	1,000	1,000	890	1,000
466200 ROAD SUPPLIES	2,859	5,000	6,808	6,774	7,000
13112006 CONSTRUCTION OF STREETS SV	799,852	378,100	1,120,945	839,840	414,100
443100 ROAD REPAIRS	786,611	350,000	1,092,845	833,359	400,000
443301 MACHINERY & EQUIP REPAIRS	996	20,000	20,000	0	5,000
443303 VEHICLE DRIVETRAIN REPAIRS	1,739	2,000	2,000	1,709	2,000
454000 ADVERTISING	1,245	2,000	2,000	755	2,000
455100 INTERNAL PRINT SHOP	100	100	100	17	100
456000 OTHER SERVICES	9,162	4,000	4,000	4,000	5,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Engineering, Construction of Streets
13112001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ENGINEERING AIDE A013 STEP 17	1	49,135	49,135
ENGINEERING INSPECTOR A049 STEP 11	1	55,734	55,734
ENGINEERING INSPECTOR A049 STEP 15	1	61,234	61,234
ENGINEERING INSPECTOR A049 STEP 5 / STEP 17	4	63,976	255,904
JUNIOR ENGINEER A012 STEP 11	1	56,133	56,133
SENIOR ENGINEER A058 STEP 5	1	84,819	84,819
	9		562,959

Mission Statement

The Division of Engineering – Operation of Bridges staffs and maintains that City's four movable bridges so that they can provide passage for freight ship pursuant to Federal regulation. It also provides for the passage of recreational boat traffic as needed and maintains the City's fixed bridges and stormwater pump stations.

Goals

1. To keep all lift bridges in the City of Buffalo open to vehicular and marine traffic.
2. To maintain all fixed bridges and associated components.

Activities

1. To provide lift bridge service throughout the year on a 24-hour basis, seven days a week.
2. Implement weekly maintenance programs and inspections of all structures.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Number of Bridge Lifts (Michigan)	899	1200	1200
Number of Bridge Lifts (Ohio)	341	600	700
Number of Bridge Lifts (South Park)	5	10	10
Number of Bridge Lifts (West Ferry)	573	800	850



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1213 OPERATION OF BRIDGES TOTAL	1,465,742	1,069,499	1,083,604	849,216	321,874
13113001 OPERATION OF BRIDGES PS	906,905	920,099	920,099	722,938	144,874
411001 ANNUAL SALARY	634,642	667,466	667,466	489,641	0
412002 HOURLY SALARY	52,747	134,208	134,208	64,318	144,874
413001 OVERTIME	204,485	100,000	100,000	153,077	0
413003 ACTING TIME	958	1,000	1,000	916	0
413004 SHIFT DIFFERENTIAL	900	1,000	1,000	1,210	0
414001 LONGEVITY	8,825	8,525	8,525	9,550	0
414007 PERFECT ATTENDANCE INCENTIVE	0	1,300	1,300	0	0
414028 VACATION BUYOUT	1,547	1,800	1,800	1,578	0
415001 AUTOMOBILE ALLOWANCE	0	2,000	2,000	0	0
415002 CLOTHING ALLOWANCE	1,800	1,800	1,800	1,650	0
415003 TOOL ALLOWANCE	1,000	1,000	1,000	1,000	0
13113005 OPERATION OF BRIDGES SP	13,847	19,900	23,074	17,758	22,500
461201 CLOTHING & UNIFORMS	1,435	2,000	4,728	4,711	4,000
461202 TOOLS	1,376	1,400	2,400	2,080	2,000
461300 MEDICAL & VETERINARY SUPPLIES	0	500	150	0	500
462600 GASOLINE AND LUBRICANTS	430	500	500	0	500
465001 AUTOMOTIVE SUPPLIES	51	500	500	280	500
466000 BUILDING SUPPLIES	1,856	2,000	2,116	2,031	2,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	3,031	4,000	4,000	2,017	4,000
466200 ROAD SUPPLIES	5,186	8,000	8,076	6,543	8,000
467000 MISCELLANEOUS SUPPLIES	481	1,000	603	97	1,000
13113006 OPERATION OF BRIDGES SV	525,243	129,500	140,431	108,519	154,500
432002 MEDICAL SERVICES	0	2,000	0	0	2,000
432004 ENGINEER & TECHNICAL SERVICES	423,380	1,000	1,000	3,913	1,000
442300 CUSTODIAL SERVICES	0	500	230	0	500
443100 ROAD REPAIRS	78,263	100,000	87,888	72,139	120,000
443301 MACHINERY & EQUIP REPAIRS	7,068	12,000	16,835	3,567	15,000
443302 VEHICLE BODY REPAIRS	179	4,000	6,470	4,257	5,000
443303 VEHICLE DRIVETRAIN REPAIRS	11,989	4,000	16,000	13,321	5,000
443400 EQUIP MAINTENANCE CONTRACTS	0	500	500	0	500
444201 RENTAL EQUIPMENT & VEHICLES	0	500	3,500	3,363	500
456000 OTHER SERVICES	4,363	5,000	8,008	7,960	5,000
13113007 OPERATION OF BRIDGES CO	19,747	0	0	0	0
474100 EQUIPMENT	19,747	0	0	0	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1216 LIGHTING OF STREETS TOTAL	405,104	721,299	1,212,205	1,073,734	968,149
13116001 LIGHTING OF STREETS PS	141,362	176,281	176,281	137,899	180,031
411001 ANNUAL SALARY	128,479	161,181	161,181	128,221	167,731
413001 OVERTIME	5,901	7,000	7,000	4,649	6,000
414001 LONGEVITY	4,500	3,700	3,700	3,200	4,000
414007 PERFECT ATTENDANCE INCENTIVE	0	1,600	1,600	0	0
415001 AUTOMOBILE ALLOWANCE	2,331	2,500	2,500	1,530	2,000
415002 CLOTHING ALLOWANCE	150	300	300	300	300
13116005 LIGHTING OF STREETS SP	4,786	16,550	302,360	301,567	33,118
461201 CLOTHING & UNIFORMS	217	500	500	486	500
461202 TOOLS	1,864	1,000	1,000	1,000	2,568
466000 BUILDING SUPPLIES	0	50	50	0	50
466200 ROAD SUPPLIES	2,706	15,000	300,810	300,081	30,000
13116006 LIGHTING OF STREETS SV	133,195	275,668	373,490	297,822	500,000
443100 ROAD REPAIRS	133,195	275,668	373,490	297,822	500,000
13116007 LIGHTING OF STREETS CO	125,760	252,800	360,074	336,445	255,000
473010 ROAD IMPROVEMENTS	121,875	250,000	357,474	335,924	250,000
474100 EQUIPMENT	3,885	2,800	2,600	521	5,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Engineering, Lighting of Streets
13116001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
LABORER II B025 STEP 15	1	37,438	37,438
LABORER II B025 STEP 5	1	45,474	45,474
SENIOR ENGINEER A058 STEP 5	1	84,819	84,819
	3		167,731



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1191 TRAFFIC ENGINEERING SERVICES TOTAL	1,621,801	1,668,481	1,698,855	1,270,268	3,311,106
13191001 TRAFFIC ENGINEERING SERV PS	1,248,983	1,303,306	1,273,306	1,065,643	2,745,431
411001 ANNUAL SALARY	882,701	1,037,486	1,007,486	750,503	2,235,776
412002 HOURLY SALARY	80,150	99,660	99,660	60,020	107,580
413001 OVERTIME	246,354	130,000	130,000	230,330	330,000
413003 ACTING TIME	11,768	3,000	3,000	511	6,000
413004 SHIFT DIFFERENTIAL	2,659	3,000	3,000	2,803	5,000
414001 LONGEVITY	10,675	12,425	12,425	9,275	36,475
414007 PERFECT ATTENDANCE INCENTIVE	0	5,500	5,500	0	6,000
414028 VACATION BUYOUT	3,386	3,385	3,385	2,036	4,800
415001 AUTOMOBILE ALLOWANCE	7,439	5,000	5,000	6,565	5,000
415002 CLOTHING ALLOWANCE	2,100	2,100	2,100	2,100	5,550
415003 TOOL ALLOWANCE	1,750	1,750	1,750	1,500	3,250
13191005 TRAFFIC ENGINEERING SERV SP	137,678	138,675	171,401	170,334	160,675
461201 CLOTHING & UNIFORMS	1,116	1,425	1,434	834	1,425
461202 TOOLS	3,813	4,500	2,113	2,642	5,000
466000 BUILDING SUPPLIES	0	0	0	0	250
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	3,914	2,750	340	0	4,000
466200 ROAD SUPPLIES	128,835	130,000	167,513	166,857	150,000
13191006 TRAFFIC ENGINEERING SERV SV	235,140	226,500	254,148	34,291	355,000
432004 ENGINEER & TECHNICAL SERVICES	234,210	225,000	250,318	30,461	350,000
455100 INTERNAL PRINT SHOP	931	1,500	3,830	3,830	5,000
13191007 TRAFFIC ENGINEERING SERV CO	0	0	0	0	50,000
473010 ROAD IMPROVEMENTS	0	0	0	0	50,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Engineering, Traffic
13191001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ATTRITION			-147,561
BRIDGE OPERATING ENGINEER B013 STEP 12	1	37,438	37,438
BRIDGE OPERATING ENGINEER B013 STEP 17	3	52,066	156,198
CEMENT FINISHER B014 STEP 17	2	53,059	106,118
COMBO WELDER B14A STEP 17	1	53,059	53,059
ELECTRICIAN B014 STEP 17	1	53,059	53,059
ELECTRICIAN B14A STEP 5	1	53,059	53,059
ENGINEERING INSPECTOR A049 STEP 17	1	63,976	63,976
GENERAL MECHANIC B014 STEP 5 / STEP 17	2	53,059	106,118
LABORER II B025 STEP 5 / STEP 17	10	45,474	454,740
LABORER II B025 STEP 13	2	37,438	74,876
LABORER II B025 STEP 14	1	37,438	37,438
MACHINE OPERATOR B008 STEP 5	1	46,746	46,746
PRINCIPAL ENGINEER A085 STEP 17	1	102,511	102,511
PRINCIPAL ENGINEER STEP 11 A085	1	82,509	82,509
SENIOR ENGINEER A058 STEP 11	1	73,718	73,718
SENIOR ENGINEER A058 STEP 16	1	82,962	82,962
SENIOR ENGINEER A058 STEP 5 / STEP 17	2	84,819	169,638
SIGN FABRICATOR B017 STEP 17	1	56,712	56,712
STREET REPAIR SUPERVISOR I B016 STEP 5	1	55,119	55,119
STREET REPAIR WORKER B010 STEP 11	1	45,050	45,050
STREET REPAIR WORKER B010 STEP 13	1	34,814	34,814



City of Buffalo
Recommended Budget 2023-2024
General Fund

Engineering, Traffic
13191001-411001
Budgeted Salaries

STREET REPAIR WORKER B010 STEP 5 / STEP 17	3	49,735	149,205
SUPERINTENDENT TRAFFIC SIG SYS B021 STEP 5	1	64,815	64,815
SUPERVISOR OF WATERWAYS & BRIDGE MAINTENANCE B027 STEP 5	1	63,413	63,413
TRAFFIC SIGNAL SPECIALIST B015 STEP 15	1	43,001	43,001
TRAFFIC SIGNAL SPECIALIST B015 STEP 5	1	53,751	53,751
TRAFFIC SIGNAL TECHNICIAN B020 STEP 17	1	63,294	63,294
	44		2,235,776



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1091 BUILDINGS DIV ADMIN SERVICES TOTAL	318,187	287,733	287,733	253,359	327,291
13291001 BUILDINGS DIV ADMIN SERV PS	318,187	287,733	287,733	253,359	327,291
411001 ANNUAL SALARY	237,759	253,733	253,733	194,117	262,591
413001 OVERTIME	78,428	30,000	30,000	52,560	60,000
413003 ACTING TIME	0	0	0	2,981	0
414001 LONGEVITY	2,000	2,000	2,000	2,000	2,700
414007 PERFECT ATTENDANCE INCENTIVE	0	2,000	2,000	0	0
414028 VACATION BUYOUT	0	0	0	1,701	2,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Buildings, Administrative Services
13291001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ADMINISTRATIVE ASSISTANT A041 STEP 13	1	55,180	55,180
DEP COMMISSIONER OF BUILDINGS I139 STEP 5	1	115,970	115,970
DEP. DIRECTOR BUILDING OPERATIONS A080 STEP 17	1	91,441	91,441
	3		262,591

Mission Statement

The primary mission of the Building Department is to provide quality service in a very knowledgeable, efficient, comprehensive and helpful way to the employees and the community that occupies and/or uses City-owned buildings daily. To safeguard life, health, property and public welfare by formulating policies, controlling the construction, quality of materials, use of all buildings and structures owned by the City of Buffalo.

Goals

1. To develop a comprehensive preventive maintenance plan that would provide basis for planning, scheduling and executing building maintenance for the purpose of improving building and equipment life cycle.
2. Develop cost saving methodologies that would improve the way office of Operation and Management executes its daily functions or activities.

Activities

1. Review, analyze and re-develop and re-negotiate all expired professional building repair contracts to realize cost saving in all our building trades activities such as electrical, plumbing, HVAC, environmental, and other trades.
2. Design and develop new contracts on all our building life safety systems and services in the area of fire detection and protection systems, conveying and elevator systems and so on.
3. Improve our facility management systems software application to facilitate and streamline building operations, preventive maintenance and overall cost saving applications with accountability and transparency.

Work Program Statistics

Project Description	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
City Court Roof Top Boiler Unit	\$90,000	\$0	\$0
District Heat New Boiler & other Current Boiler Repairs	\$59,000	\$75,000	120,000
City Court, Sprinkler System Repairs	\$20,000	\$20,000	38,000
City Court Electrical Power System (Panel upgrade)	\$90,000	\$100,000	140,000
Broadway Market annual security services	\$150,000	\$180,000	185,000
City Court & Broadway Market annual cleaning service contract	\$858,063	\$900,000	905,000
Elevator full maintenance services	\$250,000	\$250,000	250,000
Citywide life safety fire protective systems services (fire extinguishers, alarm etc.)	\$165,000	\$170,000	180,000
Citywide elevator lock box key system purchase and installation	\$80,000	\$80,000	80,000
Facility Management Systems software purchase and implementation	\$50,000	\$50,000	50,000
Police and Fire Head Quarters New Boiler and current boiler repairs	\$80,000	\$80,000	150,000
Other services: cleaning, extermination, machine and building repair	\$1,594,000	\$1,600,000	1,700,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1096 OPERATION & MAINT PUBLIC BLDG TOTAL	7,285,144	7,558,381	8,968,819	7,713,980	8,185,426
13296001 OPER & MAINT PUBLIC BLDGS PS	2,919,806	3,293,750	3,143,750	2,307,068	3,433,421
411001 ANNUAL SALARY	1,749,062	2,145,612	1,995,612	1,250,925	2,144,467
412002 HOURLY SALARY	514,242	810,568	810,568	404,813	874,984
413001 OVERTIME	560,186	275,000	275,000	572,783	350,000
413003 ACTING TIME	26,512	12,000	12,000	8,736	8,000
413004 SHIFT DIFFERENTIAL	20,468	10,000	10,000	22,454	14,000
413006 INFORMATION EXCHANGE	23,225	7,500	7,500	18,480	7,500
414001 LONGEVITY	20,212	20,970	20,970	24,027	23,520
414007 PERFECT ATTENDANCE INCENTIVE	0	4,200	4,200	0	4,200
415002 CLOTHING ALLOWANCE	3,900	5,400	5,400	3,600	4,500
415003 TOOL ALLOWANCE	2,000	2,500	2,500	1,250	2,250
13296003 OPER & MAINT PUBLIC BLDGS UT	1,608	3,000	7,276	6,614	3,000
441002 HEATING OIL	1,608	3,000	7,276	6,614	3,000
13296005 OPER & MAINT PUBLIC BLDGS SP	76,138	156,200	161,634	115,803	163,675
461006 FURNITURE & EQUIP (NON CAPITAL)	601	8,000	15,229	14,939	40,000
461103 CHEMICAL SUPPLIES	9,914	15,000	15,000	13,848	15,000
461201 CLOTHING & UNIFORMS	2,892	5,000	6,252	6,201	10,475
461202 TOOLS	2,549	3,000	3,000	2,482	5,000
465001 AUTOMOTIVE SUPPLIES	0	200	200	0	200
466000 BUILDING SUPPLIES	17,745	50,000	41,250	27,547	25,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	34,842	60,000	64,756	36,807	60,000
467000 MISCELLANEOUS SUPPLIES	7,594	15,000	15,947	13,979	8,000
13296006 OPER & MAINT PUBLIC BLDGS SV	4,285,942	4,014,031	5,553,762	5,273,496	4,443,930
432002 MEDICAL SERVICES	0	100	100	0	100
432004 ENGINEER & TECHNICAL SERVICES	4,369	6,722	17,205	17,205	7,000
442300 CUSTODIAL SERVICES	866,248	900,000	1,034,191	955,209	1,000,000
443200 BUILDING ALTERATIONS & REPAIRS	234,996	436,522	616,867	565,967	500,000
443301 MACHINERY & EQUIP REPAIRS	114,877	168,522	182,674	73,538	194,830
443302 VEHICLE BODY REPAIRS	0	500	500	0	500
443303 VEHICLE DRIVETRAIN REPAIRS	0	500	500	0	500
443400 EQUIP MAINTENANCE CONTRACTS	1,546,003	1,260,165	2,031,359	2,030,317	1,500,000
444101 RENTAL LAND & BUILDINGS	88,119	89,000	89,000	88,119	89,000
444201 RENTAL EQUIPMENT & VEHICLES	0	5,000	5,000	0	5,000
454000 ADVERTISING	2,036	1,500	1,500	251	1,500
455000 PRINTING & BINDING	588	0	0	0	0
456000 OTHER SERVICES	1,428,708	1,145,500	1,566,126	1,542,891	1,145,500
480000 OTHER SERVICES	0	0	8,740	0	0
13296007 OPER & MAINT PUBLIC BLDGS CO	1,650	91,400	102,398	10,998	141,400
472000 BUILDINGS	1,650	91,400	102,398	10,998	91,400
474200 VEHICLES	0	0	0	0	50,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Buildings, Operations & Maintenance
13296001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK-TYPIST A005 STEP 16	1	45,564	45,564
BUILDING SUPERINTENDENT A074 STEP 11	1	68,313	68,313
CARPENTER B014 STEP 11	1	37,438	37,438
CARPENTER-6580 B14A STEP 17	1	53,059	53,059
GENERAL MECHANIC B014 STEP 11	1	37,438	37,438
GENERAL MECHANIC B014 STEP 11	1	37,438	37,438
GENERAL MECHANIC B014 STEP 11	1	37,438	37,438
LABORER I B024 STEP 5	1	41,899	41,899
LABORER II B025 STEP 13	2	37,438	74,876
LABORER II B025 STEP 15	2	37,438	74,876
LABORER II B025 STEP 5 / STEP 17	12	45,474	545,688
LABORER II B025 STEP 11	2	37,438	74,876
PAINTER B016 STEP 11	1	37,438	37,438
PAINTER B016 STEP 17	1	55,119	55,119
PLUMBER B014 STEP 13	1	37,438	37,438
PLUMBER B14A STEP 17	1	53,059	53,059
PRINCIPAL CHIEF STATIONARY ENG E007	1	64,806	64,806



City of Buffalo
Recommended Budget 2023-2024
General Fund

Buildings, Operations & Maintenance
13296001-411001
Budgeted Salaries

STEP 17			
SR FIRST CLASS STATIONARY ENG E003 STEP 5 / STEP 17	11	49,925	549,175
SUPERVISOR OF MAINTENANCE I B020 STEP 11	1	41,141	41,141
SUPERVISOR OF MAINTENANCE I B020 STEP 5	1	63,294	63,294
SUPERVISOR OF MAINTENANCE II A053 STEP 11	2	57,047	114,094
	46		2,144,467



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1095 PLAN & DESIGN PUBLIC BLDG TOTAL	484,487	599,417	559,417	364,922	627,884
13295001 PLAN & DESIGN PUBLIC BLDGS PS	484,487	599,417	559,417	364,922	627,884
411001 ANNUAL SALARY	437,473	558,117	518,117	313,788	561,996
412002 HOURLY SALARY	0	0	0	0	28,688
413001 OVERTIME	25,872	20,000	20,000	27,149	20,000
414001 LONGEVITY	5,175	4,800	4,800	3,186	2,400
414007 PERFECT ATTENDANCE INCENTIVE	0	4,500	4,500	1,138	2,000
414028 VACATION BUYOUT	2,717	2,000	2,000	8,285	2,800
415001 AUTOMOBILE ALLOWANCE	13,251	10,000	10,000	11,375	10,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Buildings, Planning & Design
13295001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 STEP 11	1	41,887	41,887
ADMINISTRATIVE ASSISTANT A041 STEP 2	1	54,542	54,542
Attrition			-73,718
CHIEF BUILDING INSPECTOR F003 STEP 1	1	63,250	63,250
PRINCIPAL ARCHITECT A085 STEP 16	1	99,083	99,083
SENIOR ARCHITECT A058 STEP 12	1	75,570	75,570
SENIOR ARCHITECT A058 STEP 17	1	84,819	84,819
SENIOR ENGINEER A058 STEP 11	2	73,718	147,436
SUPERVISOR BUILDING CONSTRUCT F002 STEP 5	1	69,127	69,127
	9		561,996



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1534 DEMOLITIONS TOTAL	519,849	639,229	645,122	438,212	702,183
13234001 DEMOLITIONS PS	487,955	597,729	597,729	406,722	659,283
411001 ANNUAL SALARY	280,990	341,514	341,514	204,398	352,688
412002 HOURLY SALARY	149,048	232,540	232,540	115,838	251,020
413001 OVERTIME	55,642	20,000	20,000	82,194	50,000
413003 ACTING TIME	546	0	0	567	0
413004 SHIFT DIFFERENTIAL	5	0	0	0	0
414001 LONGEVITY	1,125	2,625	2,625	3,125	4,525
415002 CLOTHING ALLOWANCE	600	1,050	1,050	600	1,050
13234005 DEMOLITIONS SP	17,529	20,500	25,513	19,177	24,500
461201 CLOTHING & UNIFORMS	2,551	2,000	2,318	1,439	2,000
461202 TOOLS	3,176	4,000	8,895	8,853	8,000
462600 GASOLINE AND LUBRICANTS	0	1,500	1,300	0	1,500
466000 BUILDING SUPPLIES	8,836	10,000	10,000	8,556	10,000
467000 MISCELLANEOUS SUPPLIES	2,966	3,000	3,000	329	3,000
13234006 DEMOLITIONS SV	3,581	10,000	10,880	4,880	10,000
443301 MACHINERY & EQUIP REPAIRS	3,581	10,000	10,880	4,880	10,000
13234007 DEMOLITIONS CO	10,784	11,000	11,000	7,433	8,400
474100 EQUIPMENT	10,784	11,000	11,000	7,433	8,400



City of Buffalo
Recommended Budget 2023-2024
General Fund

Buildings, Mayor's Impact Team
13234001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK-TYPIST A005 STEP 15	1	41,887	41,887
LABORER II B025 STEP 15	1	37,438	37,438
LABORER II B025 Step 16	1	40,927	40,927
LABORER II B025 STEP 13	1	37,438	37,438
LABORER II B025 STEP 17	3	45,474	136,422
SUPERVISOR OF MAINTENANCE II A053 STEP 12	1	58,576	58,576
	8		352,688

Mission Statement

To represent the City and its residents regarding issues relating to cable TV and telecommunications providers that use the City's Right Of Way, support the Public, Education and Government TV Access operations and to oversee private movie and TV productions in the city, maintain the City's utility procurement program, and investigate and make recommendations regarding any relevant legislative initiatives.

Goals

1. Negotiate agreements with cable and telecommunications providers that use the City's Right of Way and oversee compliance.
2. Operate the Apollo Media Center as the City's Public, Education and Government TV access facility and manage all PEG activities.
3. Produce Government and Education Programming in City Hall, at the Apollo Media Center, and at various locations throughout the City of Buffalo.
4. Manage the Public Access TV program, including training and supervising independent producers.
5. Coordinate the City's electricity and natural gas procurement program and rebilling the various entities in the City's utility pool.
6. Help coordinate film productions in the City with various City entities and the Buffalo Niagara Film Commission.
7. Pursue legislative approaches to issues related to matters affecting the City that involve telecommunications, cable TV, broadband, etc.
8. Investigate initiatives regarding the above issues which have potential to enhance services and/or savings for the City and its residents.

Activities

1. Negotiate agreements with cable and telecommunications companies who want to use the City's Right-of-Way in order to provide service and monitor those agreements where appropriate.
2. Recommend legislation, policies and procedures for the City related to telecommunications providers.
3. Oversee operation of cable system and compliance with franchise provisions.
4. Operate the Apollo Media Center as a full-service Public, Education and Government (PEG) access TV facility Produce programming for the Government and Education channels, both in the Apollo studio and remote productions. Productions include gavel-to-gavel coverage of Buffalo Common Council (regular meetings, committee meetings and hearings), Control Board meetings, and others.

5. Manage the City's public access TV program, providing independent producers with training, equipment and all other components necessary for the creation of public access programming.
6. Help facilitate TV and film crews working in the City.
7. Oversee the procurement of electricity and natural gas for City of Buffalo facilities, as well as that for the Board of Education, Buffalo Municipal Housing Authority and other pool participants.
8. Oversee the rebilling of the various pool participants for whom the City has procured bulk electricity and natural gas.
9. Investigate opportunities to the cost of electricity and natural gas.
10. Pursue related legislative initiatives.

Other cable, broadband and telecommunications projects as directed

Work Program Statistics

	Estimate 2023-2024
Contract Documents	6
Negotiation Meetings	38
Request for Proposals	4
Productions	
Common Council	86
Government Shows	190
Location Shoots	250
Community Billboards	300
Access Scheduling Updates	52
Public Access Orientations	4
Public Access Training	55
Internal Meeting Tapings	2
Special Video Productions	60
Program edits	340
Utility Rebillings	24
Film Support	2



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1065 OFFICE OF TELECOMMUNICATIONS TOTAL	527,981	568,277	581,916	418,530	576,801
13365001	410,204	449,777	449,777	346,501	464,998
TELECOMMUNICATIONS PS					
411001 ANNUAL SALARY	326,771	348,023	348,023	274,517	358,464
412002 HOURLY SALARY	71,650	89,454	89,454	60,102	94,234
414001 LONGEVITY	2,700	4,800	4,800	4,800	4,800
415001 AUTOMOBILE ALLOWANCE	9,083	7,500	7,500	7,081	7,500
13365005	40	3,000	3,000	0	2,500
TELECOMMUNICATIONS SP					
467000 MISCELLANEOUS SUPPLIES	40	3,000	3,000	0	2,500
13365006	22,918	35,500	37,323	28,911	39,303
TELECOMMUNICATIONS SV					
432004 ENGINEER & TECHNICAL SERVICES	1,227	5,500	5,500	3,552	6,000
442300 CUSTODIAL SERVICES	21,692	30,000	31,823	25,359	33,303
13365007	94,819	80,000	91,816	43,118	70,000
TELECOMMUNICATIONS CO					
474100 EQUIPMENT	94,819	80,000	91,816	43,118	70,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Telecommunications, Utilities & Franchises
13365001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
DIR CABLE COMMUNICATIONS STEP 5	1	92,365	92,365
DIR TELE, UTILITIES & FRANCHISE I029 STEP 5	1	77,903	77,903
OPERATIONS MANAGER (APOLLO THEATRE) I167 STEP 5	1	47,048	47,048
SR. PRODUCTION EDITOR (APOLLO THEATRE) STEP 5	2	70,574	141,148
	5		358,464

Mission Statement

To provide a safe, sustainable and fun experience for the children and residents of Buffalo while preserving natural assets and maintaining the urban forest.

Goals

The Division of Parks and Recreation is responsible for the care, control, management and maintenance of all public parks, park approaches, and all areas in public streets. In addition, the care of public grounds, public places designated by the Mayor as park places. The use there of, the planting, caring for and removal of trees on all streets and in all public grounds.

Activities

The Division shall be charged with the care, control, management and maintenance of public playgrounds, including pocket playgrounds and tot lots, the regulation of the use thereof and the supervision, management and control of all forms of recreation, in such playgrounds and in the public parks. The Division shall be charged with the care, control, management and maintenance of community houses for instructional, social and recreational purposes and shall grant permits issued in connection with the use of any of the parks, parks approaches and playgrounds. The Division shall also exercise such other powers and perform such other duties, as may be conferred or imposed by any provision of this charter or by law or ordinance.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Permitted Athletic Events	2,801	3,000	3,000
Permitted Park Rentals/Events	487	500	500
Citywide Public Pool Attendance	16,025	20,000	30,000
Public Trees Removed	994	1000	1000
Public Trees Trimmed	3,506	3,000	3,000
Public Trees Planted	300	300	300



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1450 PARKS ADMINISTRATION TOTAL	354,842	314,015	314,015	270,966	362,957
14050001 PARKS ADMINISTRATION PS	354,842	314,015	314,015	270,966	362,957
411001 ANNUAL SALARY	341,618	308,940	308,940	241,787	358,657
413001 OVERTIME	7,724	0	0	22,704	900
414001 LONGEVITY	3,725	5,075	5,075	5,020	3,400
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	421	0
415001 AUTOMOBILE ALLOWANCE	1,775	0	0	1,033	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Parks, Administrative Services
14050001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 STEP 11	2	41,887	83,774
ADMIN ASSISTANT A041 STEP 3	1	56,402	56,402
DEP COMM PUB WORKS PARKS&REC	1	115,970	115,970
PRINCIPAL ENGINEER A085 STEP 17	1	102,511	102,511
	5		358,657



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1460 PARKS GOLF COURSES & GARDENS TOTAL	2,224,584	2,505,218	2,741,381	1,916,260	2,575,083
14160001 PARKS GOLF COURSES GARDENS PS	1,724,910	2,030,318	1,989,005	1,376,447	2,146,083
411001 ANNUAL SALARY	1,276,788	1,527,393	1,487,393	1,004,878	1,621,325
412002 HOURLY SALARY	197,476	332,200	330,887	131,205	358,600
413001 OVERTIME	221,690	140,000	140,000	203,989	133,633
413003 ACTING TIME	5,312	4,000	4,000	12,830	5,000
413004 SHIFT DIFFERENTIAL	5	1,500	1,500	0	0
414001 LONGEVITY	19,589	19,675	19,675	19,345	22,725
415002 CLOTHING ALLOWANCE	4,050	4,500	4,500	4,200	4,800
415003 TOOL ALLOWANCE	0	1,050	1,050	0	0
14160005 PARKS GOLF COURSES GARDENS SP	49,124	62,600	61,972	61,673	77,200
461101 AGRICULTURAL SUPPLIES	41,175	55,000	46,789	46,649	62,000
461201 CLOTHING & UNIFORMS	2,555	2,600	5,151	5,051	5,200
461202 TOOLS	5,394	5,000	10,032	9,972	10,000
14160006 PARKS GOLF COURSES GARDENS SV	450,360	397,300	660,857	449,148	351,800
432002 MEDICAL SERVICES	635	1,300	1,195	0	1,300
434000 OTHER CONTRACTUAL SERVICES	449,171	395,500	658,727	448,213	350,000
443301 MACHINERY & EQUIP REPAIRS	65	500	936	936	500
454000 ADVERTISING	489	0	0	0	0
14160007 PARKS GOLF COURSES GARDENS CO	189	15,000	29,548	28,992	0
474100 EQUIPMENT	189	15,000	29,548	28,992	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Parks, Golf Courses & Gardens
14160001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
DIRECTOR OF PARKS I140 STEP 5	1	102,325	102,325
HEAD GROWER B017 STEP 13	1	39,699	39,699
LABORER II B025 STEP 11	2	37,438	74,876
LABORER II B025 STEP 15	1	37,438	37,438
LABORER II B025 STEP 16	1	40,927	40,927
LABORER II B025 STEP 5 / STEP 17	4	45,474	181,896
PARK SUPERINTENDENT B068 STEP 5	1	78,895	78,895
PARK UTILITY WORKER B014 STEP 11	3	37,438	112,314
PARK UTILITY WORKER B014 STEP 12	1	37,438	37,438
PARK UTILITY WORKER B014 STEP 13	2	37,438	74,876
PARK UTILITY WORKER B014 STEP 15	2	42,448	84,896
PARK UTILITY WORKER B014 STEP 16	3	47,753	143,259
PARK UTILITY WORKER			



City of Buffalo
Recommended Budget 2023-2024
General Fund

Parks, Golf Courses & Gardens
14160001-411001
Budgeted Salaries

B014 STEP STEP 5 / STEP 17	6	53,059	318,354
PARKS SUPERVISOR I B018 STEP 16	1	54,024	54,024
PARKS SUPERVISOR I B018 STEP 5 / STEP 17	4	60,027	240,108
	33		1,621,325



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1411 YOUTH PROGRAMS TOTAL	217,706	0	669	2,543	0
14211001 YOUTH PROGRAMS (RECR DIV) PS	210,464	0	0	1,874	0
411001 ANNUAL SALARY	182,434	0	0	1,761	0
413001 OVERTIME	19,662	0	0	113	0
413004 SHIFT DIFFERENTIAL	2,097	0	0	0	0
414001 LONGEVITY	5,350	0	0	0	0
414028 VACATION BUYOUT	921	0	0	0	0
14211005 YOUTH PROGRAMS (RECR DIV) SP	7,242	0	669	669	0
461004 RECREATION SUPPLIES	7,242	0	669	669	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1422 RECR FACILITIES & ACTIVITIES TOTAL	3,109,879	3,506,115	3,528,488	2,931,413	3,944,575
14222001 RECR FACILITIES ACTIVITIES PS	1,217,804	1,493,265	1,136,775	639,822	1,805,048
411001 ANNUAL SALARY	656,292	104,085	104,085	65,206	37,438
412002 HOURLY SALARY	450,921	1,362,980	1,006,490	516,253	1,742,460
413001 OVERTIME	85,990	25,000	25,000	55,339	25,000
413003 ACTING TIME	33	0	0	50	0
413004 SHIFT DIFFERENTIAL	14,193	0	0	112	0
414001 LONGEVITY	10,225	1,050	1,050	2,712	0
415002 CLOTHING ALLOWANCE	150	150	150	150	150
14222005 RECR FACILITIES ACTIVITIES SP	42,320	60,400	77,294	64,764	157,027
461004 RECREATION SUPPLIES	6,212	10,000	13,143	13,143	14,650
461103 CHEMICAL SUPPLIES	32,589	46,000	59,566	47,232	137,977
461201 CLOTHING & UNIFORMS	221	0	0	0	0
461202 TOOLS	442	500	485	473	500
461300 MEDICAL & VETERINARY SUPPLIES	896	900	900	900	900
466000 BUILDING SUPPLIES	1,697	2,500	2,500	2,472	2,500
467000 MISCELLANEOUS SUPPLIES	263	500	700	545	500
14222006 RECR FACILITIES ACTIVITIES SV	1,849,755	1,952,450	2,314,419	2,226,827	1,982,500
434000 OTHER CONTRACTUAL SERVICES	1,795,378	1,911,000	2,234,650	2,156,772	1,911,000
435011 REAL ESTATE TAXES-OUT OF CITY	2,140	4,100	4,100	0	4,100
444201 RENTAL EQUIPMENT & VEHICLES	49,235	30,000	68,319	68,319	60,000
454000 ADVERTISING	463	0	0	0	0
455000 PRINTING & BINDING	0	50	50	0	50
455100 INTERNAL PRINT SHOP	220	300	300	101	350
456000 OTHER SERVICES	2,319	7,000	7,000	1,635	7,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Recreation Facilities & Activities
14222001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
SUPERVISOR OF RINKS AND POOLS			
B017	1	37,438	37,438
STEP 11			
	1		37,438



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1470 CARE & PLACEMENT OF TREES TOTAL	901,881	953,702	1,492,982	1,377,169	896,601
14570001 CARE/PLACE TREES PS	296,647	344,154	344,154	228,362	390,601
411001 ANNUAL SALARY	266,203	312,904	312,904	199,034	360,751
413001 OVERTIME	21,205	20,000	20,000	24,481	20,000
413003 ACTING TIME	2,177	2,500	2,500	0	2,500
414001 LONGEVITY	4,175	4,500	4,500	4,248	4,100
414007 PERFECT ATTENDANCE INCENTIVE	0	500	500	0	500
415001 AUTOMOBILE ALLOWANCE	2,286	3,000	3,000	0	2,000
415002 CLOTHING ALLOWANCE	600	750	750	600	750
14570005 CARE/PLACE TREES SP	3,479	4,000	5,187	5,165	5,500
461101 AGRICULTURAL SUPPLIES	1,499	1,500	1,562	1,562	3,000
461202 TOOLS	1,980	2,500	3,625	3,603	2,500
14570006 CARE/PLACE TREES SV	601,755	605,548	1,143,642	1,143,642	500,500
443301 MACHINERY & EQUIP REPAIRS	476	500	524	524	500
456000 OTHER SERVICES	601,279	605,048	1,143,118	1,143,118	500,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Care & Placement of Trees
14570001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
CITY FORESTER A073 STEP 17	1	78,896	78,896
FORESTRY TECHNICIAN A044 STEP 11	1	53,108	53,108
PARK UTILITY WORKER B014 STEP 11	1	37,438	37,438
PARK UTILITY WORKER B014 STEP 13	1	37,438	37,438
PARK UTILITY WORKER B014 STEP 16	1	47,753	47,753
PARK UTILITY WORKER B014 STEP 5 / STEP 17	2	53,059	106,118
	7		360,751

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Street Sanitation Cleaning & Snow Removal Division #50-1230

Mission Statement

The Division of Streets strives to provide uninterrupted and efficient essential services to the citizens in its daily operations revolving around streets, sanitation, recycling, special events, and more.

Goals

1. To ease the flow of traffic in the winter by removing snow and ice and by salting the streets; and in the remaining months by cleaning city streets, parkways, and property of accumulated debris.
2. To provide bulk trash pickup on schedule set down by the Commissioner and/or Common Council.

Activities

1. Clean streets, parkways, and public property of snow, leaves, and debris.
2. Sweep flush 1,600 curb miles of City streets.
3. Remove grass and weeds from City parkways and property.
4. Receive and process telephone complaints on an around the clock basis and relay information to responsible departments (Fire, Police, etc.).
5. Receive specific information from Streets vehicles on the location of potholes, dead animals, accidents, water line breaks and relays information to responsible departments.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Man Days			
Supervision	8	8	8
Laborer II Daily			
Laborer II	29	29	29
Truck Drivers	24	24	24
Equip Operator	30	30	30
Heavy Equipment Operator	13	13	13
Equipment Day			
Cutters	1,200	1,200	1,200
Sweepers	1,125	1,125	1,125
Flushes	145	145	145
Salt Spreader Trucks	4,500	4,500	4,500
High Lifts	2,610	2,610	2,610



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1220 STREETS	106,105	104,995	104,995	44,491	0
ADMINISTRATIVE SERV TOTAL					
15020001 STREETS ADMIN	106,105	104,995	104,995	44,491	0
SERVICES PS					
411001 ANNUAL SALARY	97,883	96,645	96,645	40,611	0
413001 OVERTIME	4,410	4,000	4,000	2,206	0
413004 SHIFT DIFFERENTIAL	16	0	0	0	0
414001 LONGEVITY	3,795	3,350	3,350	1,675	0
414007 PERFECT ATTENDANCE INCENTIVE	0	1,000	1,000	0	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1230 CLEANING STREETS & SNOW REMOVAL TOTAL	7,767,084	6,885,249	10,226,544	9,725,586	7,774,209
15030001 CLEANING STS & SNOW REMOVAL PS	5,894,421	5,333,849	5,052,849	4,585,691	5,882,246
411001 ANNUAL SALARY	3,707,211	4,546,299	4,265,299	3,019,668	4,755,996
412002 HOURLY SALARY	211,639	0	0	0	0
413001 OVERTIME	1,860,954	675,000	675,000	1,438,240	1,000,000
413003 ACTING TIME	12,808	6,000	6,000	13,462	6,000
413004 SHIFT DIFFERENTIAL	26,737	30,000	30,000	34,477	26,000
414001 LONGEVITY	62,473	62,300	62,300	68,357	80,150
415001 AUTOMOBILE ALLOWANCE	0	0	0	36	0
415002 CLOTHING ALLOWANCE	11,850	14,250	14,250	10,950	14,100
415003 TOOL ALLOWANCE	750	0	0	500	0
15030005 CLEANING STS & SNOW REMOVAL SP	983,459	1,210,100	1,217,763	1,216,446	1,217,763
461106 SALT & SAND	974,032	1,200,000	1,200,000	1,200,000	1,200,000
461201 CLOTHING & UNIFORMS	9,426	9,500	17,163	16,446	17,163
461202 TOOLS	0	500	500	0	500
467000 MISCELLANEOUS SUPPLIES	0	100	100	0	100
15030006 CLEANING STS & SNOW REMOVAL SV	889,205	341,300	3,955,932	3,923,449	674,200
432002 MEDICAL SERVICES	2,095	6,000	6,000	0	6,000
434000 OTHER CONTRACTUAL SERVICES	850,731	260,000	3,861,202	3,835,018	580,000
443400 EQUIP MAINTENANCE CONTRACTS	36,379	75,100	88,530	88,430	88,000
455100 INTERNAL PRINT SHOP	0	200	200	0	200



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Cleaning & Snow Removal
15030001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
264 UNION PRESIDENT B045 STEP 5	1	82,333	82,333
ATTRITION			-55,119
DEPUTY COMMISSIONER STREET SANITATION I142 STEP 5	1	122,791	122,791
DIRECTOR STREET CLEANING & SR I094 STEP 5	1	104,319	104,319
DISPATCHER B014 STEP 5	5	53,059	265,295
EQUIPMENT OPERATOR B014 STEP 11	3	37,438	112,314
EQUIPMENT OPERATOR B014 STEP 15	1	42,448	42,448
EQUIPMENT OPERATOR B014 STEP 16	3	47,753	143,259
EQUIPMENT OPERATOR B014 STEP 5 / STEP 17	23	53,059	1,220,357
HEAVY EQUIPMENT OPERATOR B015 STEP 11	4	37,438	149,752
HEAVY EQUIPMENT OPERATOR B015 STEP 15	2	43,001	86,002
HEAVY EQUIPMENT OPERATOR B015 STEP 17	7	53,751	376,257
LABORER II B025 STEP 13	1	37,438	37,438
LABORER II B025 STEP 14	1	37,438	37,438



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Cleaning & Snow Removal
15030001-411001
Budgeted Salaries

LABORER II B025 STEP 15	1	37,438	37,438
LABORER II B025 STEP 5 / STEP 17	11	45,474	500,214
SUPERINTENDENT STRT SANITATION B021 STEP 4	1	62,584	62,584
SUPERVISOR STREET SANITATION I B016 STEP 5	6	55,119	330,714
TRAINING OFFICER (STREETS) B017 STEP 11	1	37,438	37,438
TRUCK DRIVER STREETS B039 STEP 11	1	37,438	37,438
TRUCK DRIVER STREETS B039 STEP 12	2	37,438	74,876
TRUCK DRIVER STREETS B039 STEP 13	3	37,438	112,314
TRUCK DRIVER STREETS B039 STEP 14	4	37,438	149,752
TRUCK DRIVER STREETS B039 STEP 15	1	39,904	39,904
TRUCK DRIVER STREETS B039 STEP 5	13	49,880	648,440
	97		4,755,996



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1235 STREETS LABOR POOL TOTAL	403,792	474,254	474,254	410,133	490,629
15035001 STREETS LABOR POOL PS	403,792	474,254	474,254	410,133	490,629
411001 ANNUAL SALARY	343,693	436,379	436,379	319,680	442,329
413001 OVERTIME	54,554	30,000	30,000	80,952	40,000
413004 SHIFT DIFFERENTIAL	245	0	0	1,376	0
414001 LONGEVITY	3,950	6,375	6,375	6,475	6,800
415002 CLOTHING ALLOWANCE	1,350	1,500	1,500	1,650	1,500



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Labor Pool
15035001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
STREET WORKER B038 STEP 12	1	37,438	37,438
STREET WORKER B038 STEP 13	1	37,438	37,438
STREET WORKER B038 STEP 14	1	37,438	37,438
STREET WORKER B038 STEP 15	1	39,405	39,405
STREET WORKER B038 STEP 16	1	44,330	44,330
STREET WORKER B038 STEP 5 / STEP 17	5	49,256	246,280
	10		442,329



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1250 SANITATION BLDG & FLEET MAINT TOTAL	2,564,908	4,023,972	5,648,670	3,751,482	2,544,402
15050001 SANITATION BLDG & FLEET MNT PS	1,562,241	1,597,522	1,522,522	1,345,255	1,660,801
411001 ANNUAL SALARY	1,097,648	1,293,247	1,218,247	828,406	1,353,376
413001 OVERTIME	416,503	250,000	250,000	460,286	250,000
413003 ACTING TIME	9,150	10,000	10,000	12,389	10,000
413004 SHIFT DIFFERENTIAL	10,913	13,000	13,000	20,407	13,000
414001 LONGEVITY	20,426	22,625	22,625	15,518	24,025
415002 CLOTHING ALLOWANCE	3,150	3,900	3,900	3,300	4,200
415003 TOOL ALLOWANCE	4,450	4,750	4,750	4,950	6,200
15050005 SANITATION BLDG & FLEET MNT SP	4,812	10,450	10,591	6,007	10,550
461202 TOOLS	1,599	2,000	2,000	1,467	2,000
465001 AUTOMOTIVE SUPPLIES	3,126	8,000	8,141	4,354	8,100
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0	250	250	0	250
467000 MISCELLANEOUS SUPPLIES	87	200	200	186	200
15050006 SANITATION BLDG & FLEET MNT SV	254,229	302,500	371,051	339,597	421,051
433304 TIRE, TUBE, RIM REPAIR	50,225	70,000	80,000	70,022	70,000
442300 CUSTODIAL SERVICES	10,249	9,000	13,551	13,551	10,051
443301 MACHINERY & EQUIP REPAIRS	2,145	7,500	0	0	0
443302 VEHICLE BODY REPAIRS	24,779	40,000	26,500	16,459	40,000
443303 VEHICLE DRIVETRAIN REPAIRS	166,832	175,000	250,000	239,565	300,000
443400 EQUIP MAINTENANCE CONTRACTS	0	1,000	1,000	0	1,000
15050007 SANITATION BLDG & FLEET MNT CO	743,626	2,113,500	3,744,506	2,060,624	452,000
474100 EQUIPMENT	72,246	90,000	104,218	84,571	172,000
474200 VEHICLES	671,380	2,023,500	3,640,288	1,976,053	280,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Building & Fleet Maintenance
15050001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
FLEET COORDINATOR B037 STEP 3	1	64,729	64,729
LABORER II B025 STEP 13	1	37,438	37,438
LABORER II B025 STEP 15	1	37,438	37,438
LABORER II B025 STEP 5 / STEP 17	5	45,474	227,370
MEM SUPERVISOR I B067 STEP 4	1	56,785	56,785
MEM SUPERVISOR I B067 STEP 5 / STEP 17	2	58,486	116,972
MOTOR EQUIPMENT MECHANIC B031 STEP 11	2	37,438	74,876
MOTOR EQUIPMENT MECHANIC B031 STEP 15	1	43,549	43,549
MOTOR EQUIPMENT MECHANIC B031 STEP 5 / STEP 17	6	54,436	326,616
TIRE MECHANIC B008 STEP 12	1	37,438	37,438
TIRE MECHANIC B008 STEP 5 / STEP 17	4	46,746	186,984
WELDER B013 STEP 14	1	39,049	39,049



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Building & Fleet Maintenance
15050001-411001
Budgeted Salaries

WELDER			
B013	2	52,066	104,132
STEP 5 / STEP 17			
	28		1,353,376

Mission Statement

Vermin Control for the City of Buffalo serves the community by ridding the city of various types of pests. We are dedicated to responding to all 911 and 311 calls in a timely and efficient manner to keep the residents in the City of Buffalo safe from vermin and pests.

The City of Buffalo Animal Shelter provides our community with many services. It gives injured, abused, lost, and abandoned animals' food, care, shelter, and comfort before finding loving and responsible homes for them. The shelter helps reunite families with lost pets. It also keeps potentially dangerous animals off the streets. The animal control officers, the staff, and the volunteers at the City of Buffalo Animal Shelter work hard to serve and protect both animals and people, making our community a better place for everyone.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Strays picked up on street	1383	1400	1350
Seized/Custody	197	200	150
Animals brought in by owners	653	500	450
Observations-bite cases	162	150	150
Strays returned to owners	357	360	320
Animals euthanized at shelter	394	3200	300
Adoption of dogs and cats	1230	1300	1350
Complaints received	3078	3200	3200
Follow up on complaints	3050	3150	3150
Incomplete calls-false	150	150	150
Second Shift Calls	1123	1100	1100
Summonses calls	100	100	100
SCAVENGER:			
Number of carcasses per yr.	1794	1840	1850
Carcasses p/u on the street	1355	1456	1500
Carcasses destroyed	1794	1810	1850
Dead animals brought to pound	35	40	40



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1303 VERMIN AND ANIMAL CONTROL TOTAL	978,626	1,114,453	1,153,901	1,023,208	1,217,655
15203001 ANIMAL SHELTER PS	782,353	845,053	835,053	726,224	946,134
411001 ANNUAL SALARY	566,483	685,508	675,508	504,159	767,084
413001 OVERTIME	192,408	136,295	136,295	194,585	150,000
413003 ACTING TIME	8,031	9,000	9,000	9,359	9,000
413004 SHIFT DIFFERENTIAL	3,556	1,200	1,200	4,622	3,000
414001 LONGEVITY	10,375	11,100	11,100	12,150	15,550
415002 CLOTHING ALLOWANCE	1,500	1,950	1,950	1,350	1,500
15203004 ANIMAL SHELTER TR	0	0	2,435	2,435	0
458001 TRANSPORTATION	0	0	737	737	0
458002 MEALS & LODGING	0	0	908	908	0
458003 REGISTRATION & MEMBERSHIP FEES	0	0	790	790	0
15203005 ANIMAL SHELTER SP	34,474	67,100	70,399	49,740	69,221
461103 CHEMICAL SUPPLIES	4,586	9,000	6,723	3,850	9,000
461201 CLOTHING & UNIFORMS	3,621	4,500	5,109	5,028	4,500
461202 TOOLS	0	100	100	0	100
461300 MEDICAL & VETERINARY SUPPLIES	8,710	17,500	19,873	12,445	17,500
463000 FOOD & PROVISIONS	10,910	20,000	22,090	15,090	21,621
467000 MISCELLANEOUS SUPPLIES	6,647	16,000	16,504	13,327	16,500
15203006 ANIMAL SHELTER SV	160,882	202,300	246,014	244,808	202,300
432002 MEDICAL SERVICES	160,732	201,000	244,714	244,714	201,000
443301 MACHINERY & EQUIP REPAIRS	0	1,300	1,206	0	1,300
455100 INTERNAL PRINT SHOP	149	0	94	94	0
15203007 ANIMAL SHELTER CO	918	0	0	0	0
474100 EQUIPMENT	918	0	0	0	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Animal Shelter
15203001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 STEP 11	1	41,887	41,887
ACCOUNT CLERK TYPIST A005 STEP 13	1	43,371	43,371
ACCOUNT CLERK-TYPIST A005 STEP 5	1	46,336	46,336
ANIMAL SHELTER ATTENDANT B029 STEP 12	1	37,438	37,438
DIRECTOR ANIMAL CONTROL B019 STEP 5	1	60,904	60,904
DOG CONTROL OFFICER B013 STEP 16	2	46,859	93,718
DOG CONTROL OFFICER B013 STEP 5 / STEP 17	3	52,066	156,198
EXTERMINATOR B010 STEP 11	1	37,438	37,438
EXTERMINATOR B010 STEP 17	1	49,735	49,735
HEAD EXTERMINATOR B019 STEP 3	1	56,954	56,954
LABORER II B025 STEP 5 / STEP 17	2	45,474	90,948
VETERINARY TECHNICIAN A101 STEP 17	1	52,157	52,157
	16		767,084